

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01-Executive Department
 AGENCY ID: 01-114 Office of Women's Services
 PROGRAM ID: Program A: Administrative

1. (KEY) Through funding of statewide family violence programs, to provide shelter services to 3,750 women and 4,450 children, as well as non-residential services to 14,000 women and 6,000 children.

Strategic Link: This operational objective supports the program's Strategic Objectives 1.1 and 1.2: To provide funding and ensure that family violence programs provide comprehensive quality services and programs are efficient and cost effective.

Louisiana: Vision 2020 Link: Objective 3.3: To have safe homes, schools, streets throughout the state; Objective 3.7: To improve the quality of life of Louisiana's children; and Benchmark 3.3.1 related to violent crime rates.

Children's Cabinet Link: Services for children of battered women are provided in shelters/programs.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
228	K	Number of women sheltered	3,800	3,709	3,750	3,750	3,750	3,750
229	K	Number of children sheltered	4,900	3,998	4,450	4,450	4,450	4,450
230	K	Number of non-residential women served	13,600	14,771	13,300	13,300	14,000 ¹	14,000
231	K	Number of non-residential children served	6,300	8,223	6,000	6,000	6,000	6,000

¹ This indicator reports on the performance of statewide community-based non-profit battered women's programs with whom OWS contracts. The performance of this non-residential women indicator has fluctuated so widely that it is very difficult to make projections. See General Performance Information: Number of non-residential women served - five year trend.

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2. (KEY) Through TANF for rural outreach, 450 women and children receive emergency financial assistance and providing 750 children's intakes.

Strategic Link: The operational objective supports Strategic Objective II.2 to research, create, and fund a comprehensive network of rural outreach services statewide over the next five years to enable rural battered women to lead safe and violence-free lives.

Louisiana: Vision 2020 Link: Objective 1.1: To have safe homes, schools, and streets throughout the state. Objective 3.7: To improve the quality of life of Louisiana's children.

Children's Cabinet Link: Not applicable

Other Link(s): 3.3.1 Violent crime rates

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of women/children receiving emergency financial assistance	Not Applicable	Not Applicable	Not Applicable	450 ¹	450	450
New	K	Number of children having completed intakes	Not Applicable	Not Applicable	Not Applicable	750 ¹	750	750

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of yearend BY 2002-2003 performance and not a performance standard.

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3. (KEY) Through TANF to provide 2,200 personalized children's safety plans and 2,500 intakes in residential shelters.

Strategic Link: The operational objective supports Strategic Objective II.2 to research, create, and fund a comprehensive network of rural outreach services statewide over the next five years to enable rural battered women to lead safe and violence-free

Louisiana: Vision 2020 Link: Objective 1.1: To have safe homes, schools, and streets throughout the state. Objective 3.7: To improve the quality of life of Louisiana's children.

Children's Cabinet Link: Not applicable

Other Link(s): 3.3.1 Violent crime rates

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of women/children receiving emergency financial assistance	Not Applicable	Not Applicable	Not Applicable	2,200 ¹	2,200	2,200
New	K	Number of children having completed intakes	Not Applicable	Not Applicable	Not Applicable	2,500 ¹	2,500	2,500

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of yearend BY 2002-2003 performance

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
230	Number of non-residential women served	15,462	14,039	12,953	13,172	14,771
12497	Number of contracts awarded	18	19	19	19	19